

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification								DATE:		
								February 2004		
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /						0604230N Naval Support System				
BA 5										
COST (\$ in Millions)	Prior Years Cost	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Total PE Cost	0.000	0.000	1.976	5.201	4.279	3.272	2.402	1.405	Continuing	Continuing
4011 Naval Coastal Warfare	0.000	0.000	0.000	5.201	4.279	3.272	2.402	1.405	Continuing	Continuing
9370 Deployable Autonomous Distribution Systems	0.000	0.000	0.988	0.000	0.000	0.000	0.000	0.000	0.000	0.988
9371 Integrated Condition Assessment System	0.000	0.000	0.988	0.000	0.000	0.000	0.000	0.000	0.000	0.988
Quantity of RDT&E Articles										
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:										
The Naval Coastal Warfare (NCW) community consists of 22 Mobile Inshore Undersea Warfare (MIUW) units and 8 Harbor Defense Command (HDC) units operating Reserve Mobile Ashore Support Terminals (RMAST). NCW also includes 14 Inshore Boat Units (IBU) comprised of 6 small craft (boats) each on which are installed C4I systems .										
The Mobile Inshore Undersea Warfare - System Upgrade (MIUW-SU), the primary system used by the NCW MIUW Units, is the only land-based and rapidly deployable mobile Navy system with the ability to conduct surface and subsurface surveillance in coastal and littoral areas. The system provides detailed contact information via various C4I systems to the tactical area commander based on radar, visual, thermal, electronic, and underwater acoustic sensor information. Missions supported with the MIUW-SU's are: OCONUS and INCONUS Force Protection, protecting port areas, high value assets, and surveilling the near shore areas. The RMAST is the C4ISR hub for the NCW Commander. RMASTs deploy to support Force Protection/Force Security Officer for Commander, Amphibious Group in its Harbor Defense and Coastal Sea Control missions.										
In the aftermath of the attack on USS COLE and particularly post 11 SEP, the role, structure, and utilization for the NCW program has changed appreciably and continues to evolve in the face of developing world events. However, the core competencies resident in expeditionary NCW forces to conduct surveillance, C4I and patrol/interdiction have not changed. NCW remains a specialized force constituted to accomplish specific tasks under specific conditions, but also agile enough to fill emergent and non-traditional roles. Post 11 SEP, NCW Groups and Units have been mobilized to perform force protection missions at different levels in all CinC AOR's and within the continental United States in support of Maritime Homeland Security.										

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 1 of 22)

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EXHIBIT R-2, RDT&E Budget Item Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5	R-1 ITEM NOMENCLATURE 0604230N Naval Support System	
<p>This RDT&E exhibit supports the future direction of Naval Coastal Warfare as it is being determined externally by world events and internally by the progress of DoD initiatives to replace Cold War forces and capabilities with 21st century "transformational" forces and capabilities. NCW forces currently field legacy systems designed to counter more traditional military threats in a two Major Theater War scenario. Future NCW forces will develop in to a highly effective, relatively low cost transformational force capable of operating anywhere in the world to perform a spectrum of force protection missions ranging from full scale port security/harbor defense operations during wartime to short duration point defense of high value units or facilities in operations other than war. This transformational force will be agile, tailorable, and scalable and will use applied technology to quickly detect, deter or interdict potential threats to DoN assets in the littoral environment. Next generation surface and subsurface surveillance systems, as well as enhanced C4I capabilities, are required to meet these operational objectives. These capabilities must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.</p> <p>FY04 includes two \$1M Congressional Adds:</p> <ul style="list-style-type: none">- Deployable Autonomous Distribution Systems (DADS) - This effort will test the DADS sensors and technologies for Naval Coastal Warfare applicability, in particular, harbor mouth tripwire against the mini-sub threat. As part of this evaluation, the contractor will develop 2 to 3 sensor prototypes for operational evaluation. If laboratory and field testing prove successful, these prototypes could be used as the pre-production engineering models for follow-on production and fielding in Naval Coastal Warfare.- Integrated Condition Assessment System (ICAS) - This effort provides for "data mining" of ICAS data. Data mining is the processing of raw data into useful information to determine system anomalies. The funds will be used for development and testing data mining tools to extract meaningful data, develop rules for diagnostics and prognostics then present this information and results to the user in an easy to understand format using the existing ICAS system and development and testing advanced diagnostics and prognostics tools for ICAS equipped ship's machinery faults by exploiting existing data from the Navy's Maintenance Engineering Library Server (MELS). These tools will enable the reduction of maintenance requirements on auxiliary machinery and alert the crew to impending failures. <p>(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under SYSTEMS DEVELOPMENT AND DEMONSTRATION because it encompasses development and demonstration of new end-items prior to production approval decision .</p>		

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 2 of 22)

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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5		PROGRAM ELEMENT NUMBER AND NAME 0604230N Naval Support System				PROJECT NUMBER AND NAME 4011 Naval Coastal Warfare					
COST (\$ in Millions)	Prior Years Cost	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		Cost to Complete	Total Program
Project Cost	0.000	0.000	0.000	5.201	4.279	3.272	2.402	1.405		Continuing	Continuing
RDT&E Articles Qty											0
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>The Naval Coastal Warfare (NCW) community consists of 22 Mobile Inshore Undersea Warfare (MIUW) units and 8 Harbor Defense Command (HDC) units operating Reserve Mobile Ashore Support Terminals (RMAST). NCW also includes 14 Inshore Boat Units (IBU) comprised of 6 small craft (boats) each on which are installed C4I systems .</p> <p>The Mobile Inshore Undersea Warfare - System Upgrade (MIUW-SU), the primary system used by the NCW MIUW Units, is the only land-based and rapidly deployable mobile Navy system with the ability to conduct surface and subsurface surveillance in coastal and littoral areas. The system provides detailed contact information via various C4I systems to the tactical area commander based on radar, visual, thermal, electronic, and underwater acoustic sensor information. Missions supported with the MIUW-SU's are: OCONUS and INCONUS Force Protection, protecting port areas, high value assets, and surveilling the near shore areas. The RMAST is the C4ISR hub for the NCW Commander. RMASTs deploy to support Force Protection/Force Security Officer for Commander, Amphibious Group in its Harbor Defense and Coastal Sea Control missions.</p> <p>In the aftermath of the attack on USS COLE and particularly post 11 SEP, the role, structure, and utilization for the NCW program has changed appreciably and continues to evolve in the face of developing world events. However, the core competencies resident in expeditionary NCW forces to conduct surveillance, C4I and patrol/interdiction have not changed. NCW remains a specialized force constituted to accomplish specific tasks under specific conditions, but also agile enough to fill emergent and non-traditional roles. Post 11 SEP, NCW Groups and Units have been mobilized to perform force protection missions at different levels in all CinC AOR's and within the continental United States in support of Maritime Homeland Security.</p> <p>This RDT&E exhibit supports the future direction of Naval Coastal Warfare as it is being determined externally by world events and internally by the progress of DoD initiatives to replace Cold War forces and capabilities with 21st century "transformational" forces and capabilities. NCW forces currently field legacy systems designed to counter more traditional military threats in a two Major Theater War scenario. Future NCW forces will develop in to a highly effective, relatively low cost transformational force capable of operating anywhere in the world to perform a spectrum of force protection missions ranging from full scale port security/harbor defense operations during wartime to short duration point defense of high value units or facilities in operations other than war. This transformational force will be agile, tailorable, and scalable and will use applied technology to quickly detect, deter or interdict potential threats to DoN assets in the littoral environment. Next generation surface and subsurface surveillance systems, as well as enhanced C4I capabilities, are required to meet these operational objectives. These capabilities must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.</p>											

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 3 of 22)

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5	PROGRAM ELEMENT NUMBER AND NAME 0604230N Naval Support System	PROJECT NUMBER AND NAME 4011 Naval Coastal Warfare																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 25%;"></th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 30%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.640</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.640		RDT&E Articles Quantity				
	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.640																
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">FY05: Perform systems engineering analysis and integration activities associated with next generation surveillance and C4I systems with focus on integration of existing joint, service, and non – DoD systems.</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 25%;"></th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 30%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">4.091</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	0.000	0.000	4.091		RDT&E Articles Quantity				
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Accomplishments/Effort/Subtotal Cost	0.000	0.000	4.091																
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">FY05: Begin analysis, architectural design, and design review processes. Conduct requirements traceability analysis to ensure operational requirements are adequately captured in performance and design specifications. Develop acquisition strategy based on requirements. Conduct Preliminary Design Review (PDR) on hardware and software components.</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 25%;"></th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 30%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.470</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.470		RDT&E Articles Quantity				
	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.470																
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">FY05: Perform initial development testing of hardware and software components.</div>																			

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA 5	PROGRAM ELEMENT NUMBER AND NAME 0604230N Naval Support System	PROJECT NUMBER AND NAME 4011 Naval Coastal Warfare

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2003	FY 2004	FY 2005
(U) Funding:			
FY04 President's Budget	0.000	1.466	1.958
FY05 President's Budget	0.000	0.000	5.201
Total Adjustments	0.000	-1.466	3.243
Summary of Adjustments			
Congressional Reduction of Naval Coastal Warfare		-1.466	
NCW/MSF Technical Adjustment			1.294
Program change			2.000
SPAWAR Service Cost Center Adjustment			-0.024
NWCF Rates - SPAWAR SSC Rate			-0.020
WCF-R&D-SPAWAR			-0.010
Rates - SSC			0.023
Inflation			-0.014
Non Purchase Inflation			-0.003
FY 05 ITR RDTE Balancing			-0.003
Subtotal	0.000	-1.466	3.243

(U) Schedule:

Schedule slip due to FY04 Congressional Reduction.

(U) Technical:

Not Applicable

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5		PROGRAM ELEMENT NUMBER AND NAME 0604230N Naval Support System			PROJECT NUMBER AND NAME 4011 Naval Coastal Warfare																																																						
<p>(U) D. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Line Item No. & Name</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2003</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2004</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2005</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2006</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2007</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2008</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2009</th> <th style="text-align: right; border-bottom: 1px solid black;">To Complete</th> <th style="text-align: right; border-bottom: 1px solid black;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>OPN 8120 Naval Coastal Warfare</td> <td style="text-align: right;">8.392</td> <td style="text-align: right;">35.909</td> <td style="text-align: right;">27.142</td> <td style="text-align: right;">31.327</td> <td style="text-align: right;">13.382</td> <td style="text-align: right;">13.014</td> <td style="text-align: right;">12.796</td> <td style="text-align: center;">CONT</td> <td style="text-align: center;">CONT</td> </tr> <tr> <td colspan="10" style="padding-top: 10px;">Related RDT&E:</td> </tr> <tr> <td>PE 604230N/9370 Deployable Autonomous Distribution Systems</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.988</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.988</td> </tr> <tr> <td>PE 604230N/9371 Integrated Condition Assessment System</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.988</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.988</td> </tr> </tbody> </table> <p style="margin-top: 20px;">(U) E. ACQUISITION STRATEGY:</p> <p>Not Applicable</p>										Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost	OPN 8120 Naval Coastal Warfare	8.392	35.909	27.142	31.327	13.382	13.014	12.796	CONT	CONT	Related RDT&E:										PE 604230N/9370 Deployable Autonomous Distribution Systems	0.000	0.988	0.000	0.000	0.000	0.000	0.000	0.000	0.988	PE 604230N/9371 Integrated Condition Assessment System	0.000	0.988	0.000	0.000	0.000	0.000	0.000	0.000	0.988
Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost																																																		
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PE 604230N/9370 Deployable Autonomous Distribution Systems	0.000	0.988	0.000	0.000	0.000	0.000	0.000	0.000	0.988																																																		
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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA 5			0604230N Naval Support System			4011 Naval Coastal Warfare						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Product Development	WX	SSC CH/SSC SD						2.293	10/04	Continuing	Continuing	
Systems Engineering	WX	SSC CH/SSC SD						2.258	10/04	Continuing	Continuing	
Training Development	WX	SSC CH/SSC SD						0.200	10/04	Continuing	Continuing	
Subtotal Product Development			0.000	0.000		0.000		4.751		Continuing	Continuing	
Remarks:												
Technical Data	WX	SSC CH/SSC SD						0.100	10/04	Continuing	Continuing	
Subtotal Support			0.000	0.000		0.000		0.100		Continuing	Continuing	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA 5			PROGRAM ELEMENT 0604230N Naval Support System				PROJECT NUMBER AND NAME 4011 Naval Coastal Warfare						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Program Management Support	WX	SSC CH/SSC SD						0.300	10/04	Continuing	Continuing		
Travel	Various	Various						0.050	10/04	Continuing	Continuing		
Subtotal Management			0.000	0.000		0.000		0.350		Continuing	Continuing		
Remarks:													
Total Cost			0.000	0.000		0.000		5.201	VARIOUS	Continuing	Continuing		
Remarks:													

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EXHIBIT R4, Schedule Profile																								DATE:											
APPROPRIATION/BUDGET ACTIVITY												PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA 5												0604230N Naval Support System												4011 Naval Coastal Warfare											
Fiscal Year					2003				2004				2005				2006				2007				2008				2009						
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Acquisition Milestones																																			
Engineering Milestones														▲				▲																	
														PDR				CDR																	
Prototype Phase																																			
Development																																			
Delivery																																			
Test & Evaluation Milestones																																			
Development Test																	▲																		
Operational Test																																			

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Exhibit R-4a, Schedule Detail						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5	PROGRAM ELEMENT 0604230N Naval Support System				PROJECT NUMBER AND NAME 4011 Naval Coastal Warfare			
Schedule Profile		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Preliminary Design Review (PDR)				Q2				
Critical Design Review (CDR)					Q2			
Developmental Test and Evaluation					Q1			

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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 10 of 22)

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME					
RDT&E, N / BA 5	0604230N Naval Support System					9370 Deployable Autonomous Distribution Systems					
COST (\$ in Millions)	Prior Years Cost	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		Cost to Complete	Total Program
Project Cost	0.000	0.000	0.988	0.000	0.000	0.000	0.000	0.000		0.000	0.988
RDT&E Articles Qty											0

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Deployable Autonomous Distribution Systems (DADS) - This effort will test the DADS sensors and technologies for Naval Coastal Warfare applicability, in particular, harbor mouth tripwire against the mini-sub threat. As part of this evaluation, the contractor will develop 2 to 3 sensor prototypes for operational evaluation. If laboratory and field testing prove successful, these prototypes could be used as the pre-production engineering models for follow-on production and fielding in Naval Coastal Warfare.

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Exhibit R-4a, Schedule Detail
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	FY 03	FY 04	FY 05																
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	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.000	0.799	0.000																
RDT&E Articles Quantity																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 25%;"></th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 30%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.070</td><td style="text-align: center;">0.000</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;">FY04: Perform initial development testing of hardware and software components.</div>						FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	0.000	0.070	0.000		RDT&E Articles Quantity				
	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.000	0.070	0.000																
RDT&E Articles Quantity																			

R-1 SHOPPING LIST - Item No. 90

UNCLASSIFIED

Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 12 of 22)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA 5	PROGRAM ELEMENT NUMBER AND NAME 0604230N Naval Support System	PROJECT NUMBER AND NAME 9370 Deployable Autonomous Distribution Systems

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2003	FY 2004	FY 2005
(U) Funding:			
FY04 President's Budget	0.000	0.000	0.000
FY05 President's Budget	0.000	0.988	0.000
Total Adjustments	0.000	0.988	0.000
Summary of Adjustments			
Congressional Add		1.000	
Section 8094 Management Improvements		-0.003	
Section 8094 Efficiencies/Revised Econ. Assumptions		-0.009	
Subtotal	0.000	0.988	0.000

(U) Schedule:
Not Applicable

(U) Technical:
Not Applicable

R-1 SHOPPING LIST - Item No. 90

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5		PROGRAM ELEMENT NUMBER AND NAME 0604230N Naval Support System			PROJECT NUMBER AND NAME 9370 Deployable Autonomous Distribution Systems				
(U) D. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
OPN 8120 Naval Coastal Warfare	8.392	35.909	27.142	31.327	13.382	13.014	12.796	CONT	CONT
Related RDT&E:									
PE 604230N/4011 Naval Coastal Warfare	0.000	0.000	5.201	4.279	3.272	2.402	1.405	CONT	CONT
(U) E. ACQUISITION STRATEGY:									
Not Applicable									

R-1 SHOPPING LIST - Item No. 90

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 14 of 22)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME							
RDT&E, N / BA 5			0604230N Naval Support System			9370 Deployable Autonomous Distribution Systems							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Product Development	Cost Plus	USSI				0.799	04/04		VARIOUS	Continuing	Continuing		
Systems Engineering	WX	SSC SD				0.040	04/04		VARIOUS	Continuing	Continuing		
Training Development	WX	SSC SD				0.010	04/04		VARIOUS	Continuing	Continuing		
Subtotal Product Development			0.000	0.000		0.849		0.000	VARIOUS	Continuing	Continuing		
Remarks:													
Development Support	WX	SSC SD				0.030	04/04		VARIOUS	Continuing	Continuing		
Software Development	WX	SSC SD				0.009	04/04		VARIOUS	Continuing	Continuing		
Configuration Management	WX	SSC SD				0.020	04/04		VARIOUS	Continuing	Continuing		
Technical Data	WX	SSC SD				0.010	04/04		VARIOUS	Continuing	Continuing		
Subtotal Support			0.000	0.000		0.069		0.000	VARIOUS	Continuing	Continuing		
Remarks:													

R-1 SHOPPING LIST - Item No. 90

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5			PROGRAM ELEMENT 0604230N Naval Support System			PROJECT NUMBER AND NAME 9370 Deployable Autonomous Distribution Systems						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WX	SSC SD				0.070	04/04		VARIOUS	Continuing	Continuing	
Subtotal T&E			0.000	0.000		0.070		0.000	VARIOUS	Continuing	Continuing	
Remarks:												
Total Cost			0.000	0.000		0.988		0.000	VARIOUS	Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 90

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:											
APPROPRIATION/BUDGET ACTIVITY												PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA 5												0604230N Naval Support System												9370 Deployable Autonomous Distribution Systems											
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009						
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Acquisition Milestones																																			
Engineering Milestones											▲			▲																					
											PDR			CDR																					
Prototype Phase																																			
Development																																			
Delivery																																			
Test & Evaluation Milestones																																			
Development Test													▲																						
Operational Test													DT																						

R-1 SHOPPING LIST - Item No. 90

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5	PROGRAM ELEMENT 0604230N Naval Support System				PROJECT NUMBER AND NAME 9370 Deployable Autonomous Distribution Systems			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Preliminary Design Review (PDR)			Q3					
Critical Design Review (CDR)				Q2				
Developmental Test and Evaluation				Q1				

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 18 of 22)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME					
RDT&E, N / BA 5	0604230N Naval Support System					9371 Integrated Condition Assessment System					
COST (\$ in Millions)	Prior Years Cost	FY 2003	FY 2004	FY 2005	FY 2006		FY 2008	FY 2009		Cost to Complete	Total Program
Project Cost	0.000	0.000	0.988	0.000	0.000	0.000	0.000	0.000		0.000	0.988
RDT&E Articles Qty											0

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Integrated Condition Assessment System(ICAS) \$1.0M Congressional Add provides for "data mining" of ICAS data. Data mining is the processing of raw data into useful information to determine system anomalies. The funds will be used for:

Development and testing data mining tools to extract meaningful data, develop rules for diagnostics and prognostics then present this information and results to the user in an easy to understand format using the existing ICAS system. Development and testing advanced diagnostics and prognostics tools for ICAS equipped ship's machinery faults by exploiting existing data from the Navy's Maintenance Engineering Library Server (MELS). These tools will enable the reduction of maintenance requirements on auxiliary machinery and alert the crew to impending failures.

R-1 SHOPPING LIST - Item No. 90

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 19 of 22)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5	PROGRAM ELEMENT NUMBER AND NAME 0604230N Naval Support System	PROJECT NUMBER AND NAME 9371 Integrated Condition Assessment System		
(U) B. Accomplishments/Planned Program				
	FY 03	FY 04	FY 05	
Accomplishments/Effort/Subtotal Cost	0.000	0.988	0.000	
RDT&E Articles Quantity				
<p>Development and testing data mining tools to extract meaningful data from ICAS, develop rules for diagnostics and prognostics then present this information and results to the user in an easy to understand format using the existing ICAS system. Development and testing advanced diagnostics and prognostics tools for ICAS equipped ship's machinery faults by exploiting existing data from the Navy's Maintenance Engineering Library Server (MELS). These tools will enable the reduction of maintenance requirements on auxiliary machinery and alert the crew to impending failures.</p>				

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UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5	PROGRAM ELEMENT NUMBER AND NAME 0604230N Naval Support System	PROJECT NUMBER AND NAME 9371 Integrated Condition Assessment System	
(U) C. PROGRAM CHANGE SUMMARY:			
(U) Funding:	FY 2003	FY 2004	FY 2005
FY04 President's Budget	0.000	0.000	0.000
FY05 President's Budget	0.000	0.988	0.000
Total Adjustments	0.000	0.988	0.000
Summary of Adjustments			
Congressional Add		1.000	
Section 8094 Management Improvements		-0.003	
Section 8094 Efficiencies/Revised Econ. Assumptions		-0.009	
Subtotal	0.000	0.988	0.000
(U) Schedule:			
Not Applicable			
(U) Technical:			
Not Applicable			

R-1 SHOPPING LIST - Item No. 90

UNCLASSIFIED

Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, page 21 of 22)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5		PROGRAM ELEMENT NUMBER AND NAME 0604230N Naval Support System			PROJECT NUMBER AND NAME 9371 Integrated Condition Assessment System				
(U) D. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
OPN 8120 Naval Coastal Warfare	8.392	35.909	27.142	31.327	13.382	13.014	12.796	CONT	CONT
Related RDT&E:									
PE 604230N/4011 Naval Coastal Warfare	0.000	0.000	5.201	4.279	3.272	2.402	1.405	CONT	CONT
(U) E. ACQUISITION STRATEGY:									
Not Applicable									

R-1 SHOPPING LIST - Item No. 90

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 22 of 22)